

Summary of Wage and Benefit Impacts 2024-2025

	Wages	Benefits	Total
2023 Approved Budget	\$ 3,467,184	\$ 1,818,370	\$ 5,285,554
2024 Proposed Budget	\$ 3,812,006	\$ 1,950,335	\$ 5,762,341
Difference:	\$ 344,822	\$ 131,965	\$ 476,787

Impact Category	Wages	Benefits	2024 Budget Impact	2025 Additional Expected Impact
Census Updates (Contracts/Insurance Changes/Other)	\$ 89,240	\$ 10,551	\$ 99,790	\$ -
Cost of Living Adjustment (3%)	\$ 63,907	\$ 16,235	\$ 80,142	\$ 26,714
Pay Plan Step Increase Allowance (Merit)	\$ 55,612	\$ 14,500	\$ 70,112	\$ 23,371
Benefit Cost Increase	\$ -	\$ 61,678	\$ 61,678	\$ -
Fire/EMS - One Full-Time added by Select Board in 2022	\$ 48,703	\$ -	\$ 48,703	\$ -
Highway - Seasonal Landscaping and PM Mechanic	\$ 28,720	\$ 3,402	\$ 32,122	
Recreation - Administrative Assistant (+9 Hours to 34)	\$ 10,436	\$ 13,901	\$ 24,337	\$ -
Building Department - Add Part-Time Deputy (.5 FTE)	\$ 20,672	\$ 2,466	\$ 23,138	\$ 7,713
Fire/EMS - New Administrative Assistant (24 Hours - April Start)	\$ 14,898	\$ 1,283	\$ 16,182	\$ 11,558
Library Processor 27 to 40 hours Technology 40 to 34 hours	\$ 3,200	\$ 7,037	\$ 10,237	
Transfer Station - Thursday Hours All Year	\$ 7,869	\$ 783	\$ 8,652	
Library - Regrade Program and Social Media Specialist	\$ 1,565	\$ 129	\$ 1,694	\$ 565

Total:	\$ 344,822	\$ 131,965	\$ 476,787	\$ 69,920
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Updated: 12/28/2023